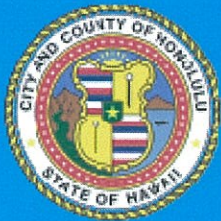


Honolulu Police Department Operating Budget



**Fiscal Year
2018-2019**

FY2018-2019 Budget Changes

Character of Expenditure	FY2018	FY2019	\$ Change	% Change
Salaries	\$242,229,551	\$251,384,121	\$9,154,570	3.8%
Current Expense	\$38,820,427	\$42,565,301	\$3,744,874	9.6%
Equipment	\$350,000	\$1,732,500	\$1,382,500	395.0%
TOTAL	\$281,399,978	\$295,681,922	\$14,281,944	5.1%

Current Expense Highlights

	FY2018 Appropriation	FY2019 Budgeted	\$ Change	Difference
2751 Parts and Accessories (Communication)	\$2,200,000	\$3,145,000	\$945,000	43.0%
2759 Parts and Accessories (Other)	\$414,200	\$710,200	\$296,000	71.5%
2902 Tools, Implements and Utensils	\$2,398,595	\$4,112,034	\$1,713,439	71.4%
3865 Weapons Care	\$1,109,799	\$2,219,598	\$1,109,799	100.0%

HPD Equipment Acquisition

- \$1,000,000 Alapai Bi-Directional Amplifier System
- \$500,000 Uninterrupted Power Supplies
- \$120,000 (2) Use of Force Simulators
- \$55,000 Vinyl Tatami Mats
- \$22,000 (3) Golf Carts
- \$18,000 (2) Polygraph Machines
- \$17,500 (2) Automated Traffic Scenario System

Significant Budget Issues

- 1.0 FTE Department Staff Executive Assistant

Honolulu Police Department General/Highway/Subsidized Funded Vacancies (Budgeted in Provision for Vacant Positions)

	<u>Positions</u>
Civilian vacant positions as of February 1, 2018	79
Disposition of funded vacancies:	
To be filled before July 1, 2018	35
To be filled in FY2019**	44

** Funding in the provision for vacant positions account have been reduced

Honolulu Police Department Uniformed Position Vacancies (Budgeted in Agency Salaries)

	<u>Positions</u>
Uniformed vacant positions as of February 1, 2018	184
Disposition of funded vacancies:	
To be filled before July 1, 2018	23**
To be filled in FY2019	161**

** Funding to be used for recruit classes projected for August 2018, December 2018, and April 2019

Revenue Sources

Category	FY2017 Actual	FY2018 Estimated	FY2019 Estimated
Licenses/Permits	\$187,713	\$246,500	\$246,500
Charges for Services	\$556,179	\$509,000	\$509,000
Fines and Forfeits	\$256,626	\$245,000	\$245,000
Miscellaneous	\$1,045,122	\$1,139,200	\$974,200
Parking	\$4,714,038	\$4,707,500	\$5,029,500
TOTAL	\$6,759,678	\$6,847,200	\$7,004,200



Capital Improvement Projects



Public Safety – Police Stations and Buildings FY2019 Capital Budget and Program Summary

Program Title	Phase	Amount	Description
HPD Headquarters Elevator Replacement	D,C,I,E	\$1,015,000	Replace 4 elevators at HPD headquarters
HPD Headquarters Improvements	P,D,C,I,E	\$1,745,000	Facility improvements to support HPD operations
Microwave Radio Spur Equip and Facilities Upgrade	P,D,C,I,E	\$1,640,000	Upgrade equipment and structures
Police Stations Buildings Improvements	P,D,C,I,E	\$3,000,000	Facility improvements to support HPD operations
Upgrade Security Camera Systems at Various Police Facilities	D,C,I,E	\$450,000	Enhance security system
TOTAL		\$7,850,000	



Public Safety – Police Equipment FY2019

Capital Budget and Program Summary

Program Title	Phase	Total Amount	Description
Honolulu Police Department Equipment Acquisition	E-\$2,400,000	\$2,400,000	Acquisition of 40 patrol cars to replace patrol cars scheduled to be taken out of service



Thank You